

Function: Finance and Administration
Sub Function: Other Administration (Procurement)

Reporting Level	Detail	Total	
Overview:	Includes all activities relating to overall procurement functions of the municipality including costs associated with orders, tenders, contract management etc		
Description of the Activity:	<p>The function of procurement within the municipality is administered as follows and includes:</p> <ol style="list-style-type: none"> 1. Request for sourcing from departments: Formal Specification committees conducted by HOD, End user, SCM practitioner and sometimes consultant in collaboration with the approved budget. 2. Drafting and issuing of bidding documentation and placing of advertisement by SCM unit. 3. Closing and commercial and technical evaluation of submitted bids. 4. Recommendation to Bid adjudication committee and formal meeting for approval. 5. Contract Management is performed by the HOD and Performance management unit according to the approved specifications indicated on the PMS document either monthly or quarterly. 6. Supplier management which entails delivery of items at the correct time, place and of good quality, as well as upkeep of supplier data base. <p>These services extend to include broad based economic development (including promotion of SMME's) , but do not take account sufficient training of BBBEE and SMME suppliers and detailed Construction Industry Development Board training which resides within the jurisdiction of national & provincial government. The municipality has a mandate to:</p> <ol style="list-style-type: none"> 1. Ensure proper detailed BBBEE training for SCM practitioners and supplier to reach Governments projected goals. <p>The strategic objectives of this function are to: -</p> <ol style="list-style-type: none"> a) Communicate with National Treasury to discuss training options and packages with SAMDI or other approved training institutions. b) Secure funding either by Council budget or sponsored by National Treasury. <ol style="list-style-type: none"> 2. Ensure proper detailed CIDB training for SCM practitioners as well as all consultants appointed by Council. <p>The strategic objectives of this function are to: -</p> <ol style="list-style-type: none"> a) Communicate with National Treasury to discuss training options and packages with SAMDI and CIDB itself or other approved training institutions. b) Secure funding either by Council budget or sponsored by National Treasury / CIDB. <p>The key issues for 2008 are:</p> <p>As mentioned above in point 1 and 2.</p>	<p>In place</p> <p>In place</p> <p>In place</p> <p>In place</p> <p>In place</p> <p>The required development needs to be political based</p> <p>Only make use of PPPFA. Will do training once the act changes</p> <p>None available for BBBEE Only for finance training</p> <p>CIDB training given by CIDB in August 2008</p> <p>Training given by CIDB in August 2008 Was done free of charge in August 2008</p>	

Analysis of the Function:	1 Details of tender / procurement activities: - Total number of times that tender committee met during year - Total number of tenders considered - Total number of tenders approved - Average time taken from tender advertisement to award of tender Note: Figures should be aggregated over year across all municipal functions	26 116 95 6 weeks / bid	
	2 Details of tender committee: <i>The bid adjudication committee consisting of the following members:</i> <i>Mrs W van Niekerk: Executive Director: Financial Services (Chairperson)</i> <i>Mrs N Hassim: Executive Director: Social Services</i> <i>Mr T Peeters: Executive Director: Support Services</i> <i>Mr E Lensley: Acting Executive Director: Protection Services</i> <i>Mr C Möller: Executive Director: Engineering Services</i> <i>Mr D Meyer: Executive Director: Development & Planning</i> <i>Mr B Motsukunyane: Executive Director: Management Services</i> <i>Mr ASA de Klerk: Municipal Manager</i>		

Key Performance Area	Performance During the Year, Performance Targets Against Actual Achieved and Plans to Improve Performance	Current	Target
External Service Providers	Adherence to Section 83 of the Systems Act and also Chapter 11 of the MFMA:		
	1. Hand out and capture submitted vendor applications forms from prospective service providers.	Ongoing	
	2. Upkeep of vendor data base and information.	Quarterly	
	3. Monitor quality of goods/services rendered by successful bidders/suppliers	Ongoing	
	4. Submit PMS documents for each appointed contract to PMU for verification and approval.	Ongoing	
Effectiveness of Office / Commu-nication	To ensure the effectiveness of office by adhering to the following:		
Strategic Capability	1. Conduct meetings with end users, managers and suppliers to promote communication on procurment issues (e.g. notes and minutes; PMS, SCM regulatins and procedures).	Monthly	
Punctuality	2. Submit SCM monthly reports by 10 of each month and quarterly reports by 5th of each quarter.	Ongoing	
Attendance of meetings	3. Finalize and return correspondence received (per yellow circular from records) within five working days to records (e.g. yellow circular diarized or signed off and issuing of bid result requests from public)	Ongoing	
	4. Adherence to Council's Supply Chain Management Policy – Bid Committee Resolutions	Ongoing	
Supply Chain Management	1. Execution of Bid Adjudiction committee resolutions on a weekly basis – actions taken. Typing of appointment letters and arranging for signing of contracts and drafting of PMS documents. Issuing official orders on receipt of signed documents.	Weekly	
	2. Attendance of meetings – attendance registers	Weekly	
Website	1. To review and update information according to legislation (in terms of Procurement/Supply chain Management)		

	2. Review and continuously update information on website regarding tenders, quotes, vendors and public notices and provide council related amendments in writing to Development & Planning	Ongoing	
BEEE COMPLIANCE	<i>Ensure BEE Compliance within the municipality</i>		
	1. Ongoing information campaign to inform suppliers of BEE requirements including:	Ongoing	01 June 2009
	a) General circular to vendors b) website information c) meeting with Chamber of commerce d) Information to Ward Committees 2. Update the SCM policy to include BEE compliance. 3. Keep track of BEE charters to ensure continued compliance of municipality i.r.o. suppliers with a general revision of the policy. 4. Reflect progress on above in the quarterly reports	in process of analysis study in process of analysis study in process of analysis study done on invite basis Ongoing In process of doing supplier management analysis	30 January 2009 Printed on vendor application forms; ads and notices end January 2009 Held on 19 August 2008 30 November 2008 30 November 2008 30 June 2009

CHAPTER 6

FUNCTIONAL SERVICE DELIVERY REPORT

4. PLANNING AND DEVELOPMENT
- ECONOMIC DEVELOPMENT
 - OTHER

Function:	Planning and Development
Sub Function:	Economic Development

Reporting Level	Detail	Total	
Overview:	Includes all activities associated with economic development initiatives		
Description of the Activity:	The function of economic planning / development within the municipality is administered as follows and includes: <i>Marketing;</i> Economic analysis of the formal economy; <i>Tourism development;</i> Rural development, linked to Housing projects; <i>LED projects.</i>		
Analysis of the Function:			
1	Number and cost to employer of all economic development personnel: A LED Task Team exists consisting of the following officials: - ED: D&P (Team Leader) - <i>LED Officer</i> - Chief Town Planner - CLO <i>Only the LED Officer and CLO are involved at a full time basis at a cost of ± R250 000.</i>		R (000s)
2	Detail and cost of incentives for business investment: No specific incentive scheme exists, but each development is evaluated on merit and individualized rebates to investors are possible as far as legislation allows for it. <i>Note: list incentives by project, with total actual cost to municipality for year</i>		R (000s)
3	Detail and cost of other urban renewal strategies: The major urban renewal project currently planned is the upgrade / facelift of the Meyerton CBD along Loch Street. The project planning phase has been completed but the construction phase is set out to start in April 2008 up to December 2009 at a cost of R10 million. Note: list strategies by project, with total actual cost to municipality for year		R (000s)
4	Detail and cost of other rural development strategies: A rural development strategy was completed in 2004. Rural development strategies include tourism development, LED job creation projects, housing projects and agricultural projects. Note: list strategies by project, with total actual cost to municipality for year		R (000s)
5	Number of people employed through job creation schemes: - Short-term employment - Long-term employment Note: total number to be calculated on full-time equivalent (FTE) basis, and should only be based on direct employment as a result of municipal initiatives	80 100	

6	Number and cost to employer of all Building Inspectors employed: - Number of Building Inspectors - Temporary - Contract	9	R (000s) 1,2 million p/a
	Note: total number to be calculated on a full-time equivalent (FTE) basis, total cost to include total salary package		
6	Details of building plans:		
	- Number of building plans approved per annum	1889	
	- <i>Value of building plans approved per annum</i>	R984 <i>million</i>	
	- Value of building plans completed	R396 <i>million</i>	

Reporting Level	Detail	Total	
	Note: Figures should be aggregated over year to include building plan approvals only		
7	Type and number of grants and subsidies received: Note: total value of specific planning and development grants actually received during year to be recorded over the five quarters - Apr to Jun last year, Jul to Sep, Oct to Dec, Jan to Mar, Apr to Jun this year.		R (000s)

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FUNCTIONAL SERVICE DELIVERY REPORT

5. HEALTH
- HEALTH
 - SOCIAL DEVELOPMENT

HEALTH: CLINICS, PRIMARY HEALTH CARE, HIV and AIDS			
Reporting Level	Detail	Total	
Overview	<p>The Midvaal Municipality strives to improve the quality of life by:</p> <ul style="list-style-type: none"> - improving access to Health Care - By reducing the burden of poverty with emphasis on health 		
Description of the Activity	<p>The function for provision of community health clinics</p> <p>Midvaal renders Primary Health Care on behalf of the Province. National Department of Health's policies /guidelines are adhered to. Services rendered are as follows: Adults and Children</p> <ul style="list-style-type: none"> • Non-communicable diseases • -minor ailments-Chronic diseases (eg Hypertension, Epilepsy, asthma) • -maternal health (family planning, CA screening, Ante and post natal care) • -Child health (IMCI, Immunizations) • -Communicable diseases (Including HIV, Sexually transmitted diseases and HIV and AIDS) • -Mental Health • -Oral Health • -Health Promotion • -Counseling <p>Strategic Objectives</p> <ul style="list-style-type: none"> • Promote health, prevention and manage illness • Effective implementation of the HIV and AIDS strategy • Strengthen the District Health System • Human Resource development • Operate smart and invest in Health technology 		
Analysis of the Function	<p>1. Staff component</p> <p>Midvaal LG organogram:</p> <ul style="list-style-type: none"> • Doctor • Deputy Director • Nursing Service Manager • Facility Managers • Senior Prof Nurse • Prof nurses • Nursing Assistants • Para- professional • Non professionals • HIV coordinator • TB coordinator <p>GDOH organogram</p> <ul style="list-style-type: none"> • Counsellors • Hast Program- Project Manager, part time doctor, Social Worker, part time Pharmacist, senior prof nurses, Clerk, data capturer • Oral Health- Dentist and chair assistants • Mental Health- part time Psychiatrist, part time Psychologist, part time Social worker and mental Health prof Nurse 	<p>1</p> <p>1</p> <p>1</p> <p>2</p> <p>8</p> <p>1</p> <p>2</p> <p>1</p> <p>6</p> <p>1</p> <p>1</p> <p>10</p> <p>8</p> <p>3</p> <p>4</p>	<p>funded by NGO</p> <p>HAST funds</p>

	<ul style="list-style-type: none"> Facility manager Retired Nurse Nursing assistant Prof nurses Cleaner <p>Total number of staff for Health Care Services</p>	<p>1</p> <p>1</p> <p>1</p> <p>1</p> <p>3</p> <p>1</p> <p>56</p>	
	<p>2. Clinics</p> <ul style="list-style-type: none"> Clinics owned by municipality Clinic owned by GDOH 	<p>3</p> <p>1</p> <p>Nil</p>	
	<ul style="list-style-type: none"> Private clinic/hospital Mobile clinic owned by GHOH <p>3.Total Number of patient Head count</p> <p>Under 5yrs</p> <p>5yrs and above</p>	<p>3</p> <p>19461p.a.</p> <p>107128p.a</p>	
	<p>4. Backlog in provision of clinic</p> <p>Lakeside satellite clinic</p>	R1 million	
	<p>5.Type and number of grants received</p> <p>PHC subsidy (100% operational costs)</p> <p>HIV grant</p> <p>Extension Of Midvaal CHC (Sedibeng District)</p>	<p>R2,466,227</p> <p>R1,081,792</p> <p>R1.3 Million</p>	
	<p>6.Total cost to council on operating costs</p> <p>Capex for the extension of Midvaal CHC</p>	<p>Nil</p> <p>R900,000</p>	
Key Performance Area	<p>Performance during the year,</p> <ul style="list-style-type: none"> Extension of Midvaal CHC (Relocation and upgrade to clinic in Mitchell St) Patients tested for HIV/ AIDS Achieved over 5% TB cure rate achieved over 70% Immunization coverage rate over 80% Roll out of ARV's continued >600pts Hours extended at Midvaal CHC 07h30-18h00 mon-fri 08h00- 13h00 Saturday Complaints system implemented 	Ongoing, revised annually.	

SOCIAL DEVELOPMENT			
Reporting Level	Detail	Total	
Overview	<p>Midvaal Municipality strives to improve the quality of life through</p> <ul style="list-style-type: none"> Poverty Alleviation Giving attention to the vulnerable groups 		
Description of the Activity	<ul style="list-style-type: none"> Indigent Burials-Assisting indigent families to bury their loved ones with dignity Assistance in the indigent screening to enable the indigent to have municipal services Referral to governmental departments Assess the needs of the vulnerable groups-elderly, children, youth and disabled. 		

CHAPTER 6

FUNCTIONAL SERVICE DELIVERY REPORT

6. COMMUNITY AND SOCIAL SERVICES

- PARKS, CEMETRIES, SPORTS, RECREATION, ARTS AND CULTURE
- LIBRARIES

PARKS, CEMETRIES AND SPORTS, RECREATION, ARTS & CULTURE			
Reporting Level	Detail	Total	
Overview	<ul style="list-style-type: none"> To improve physical well being by providing equal access to sports and recreational facilities. To encourage participation in Arts & Culture and thereby unifying diverse cultures. To provide accessible parks and open spaces. To maintain parks, open spaces and cemeteries at acceptable standards. 		
Description of the Activity	<p>The function of Parks Department within the municipality is administered as follows and includes:</p> <p>These services extend to include :</p> <ul style="list-style-type: none"> Grass cutting program contractor in terms of a performance management system. Tree cutting program contractor in terms of a performance management system. Maintenance of flower beds contractor in terms of a performance management system. Pest and weed control contractor in terms of a performance management system. Above-mentioned services are being offered to the Community by service contractors that covers the entire area of the Midvaal Local Municipality. Provision and maintenance of cemeteries by contractor in terms of a performance management system. Indigent burials by contracted services. Funding of indigent burials in terms of indigent policy guidelines. 	R 6 000 000 (incl. all contractors)	
Analysis of the Function	<p>1. Nature and extent of facilities provided: -</p> <ul style="list-style-type: none"> Cemeteries Public Parks Sporting Facilities Swimming Pools 	4 33 4 1	
	<p>2. Total number staff related to Parks, Cemeteries as well as Sports, Recreation, Arts & Culture.</p>	54	R 6 147 162
Key Performance Area	<ul style="list-style-type: none"> Cutting of grass on all municipal properties, including Parks, side walks, cemeteries and undeveloped properties. Cutting and trimming of trees on all municipal properties, including Parks, side walks, cemeteries and undeveloped properties and in cases of emergencies e.g. fallen trees and storms. Maintenance of flower beds on all municipal properties, including Parks, cemeteries and side walks. Pest and weed control on all municipal properties, including Parks, side walks, cemeteries and undeveloped properties. Provision of facilities at sporting grounds e.g. plays equipment & sports equipment, tennis courts, soccer fields. Burial of indigents by contracted services. 	Ongoing, revised annually.	

LIBRARIES			
Reporting Level	Detail	Total	
Overview	<ul style="list-style-type: none"> To inculcate a culture of reading and learning. To promote the value of information. To enhance equal access to information and technology. To provide communities with information to participate meaningfully in their environments 		
Description of the Activity	<p>The function of provision of library and information services within the municipality is administered as follows and includes:</p> <ul style="list-style-type: none"> Leisure reading. General enquiries. School projects, homework assistance. Study areas. Photocopying services. Computing services. Assisting people in the need of help, e.g. blind people, elderly, people from far of rural areas. Circulating members. Community information services. Timely educational, recreational and cultural information Reading advice Library orientation & information literacy facilitation Formal education: Supplementing resources/providing study facilities/providing resources to tertiary students Non formal education: voluntary activities for the purpose of self education and self improvement Informal education: the process of growing in knowledge, skills, attitudes and insights Outreach services (provision of library and information services to poor and marginalized communities) Extension services (provision of library and information services to institutions and specialized facilities) Community contact: community liaison and needs assessment Presenting of activities, workshops, cultural events, programs, talks and entertainment. Presenting story hours and puppet shows Networking and resource sharing 		
Analysis of the Function	<p>1. Nature and extent of facilities provided:</p> <ul style="list-style-type: none"> Meyerton library Henley on Klip library De Deur Randvaal library Vaalmarina Depot Alewynspoort Outreach service Meyerton Old Age Home De Deur Old Age Home & Perimed Institution Randvaal Old Age Home and Housebound services Vaaldam Primary 	<p>1</p> <p>1</p> <p>1</p> <p>1</p> <p>1</p> <p>1</p> <p>1</p> <p>1</p> <p>1</p> <p>1</p>	<p>(Members)</p> <p>8179</p> <p>3191</p> <p>1897</p> <p>1600</p> <p>32</p> <p>77</p> <p>44</p> <p>27</p> <p>12</p> <p>96</p>
	<p>2. Total number staff related to</p> <p>Meyerton Library</p> <p>Randvaal library</p> <p>Henley on Klip</p> <p>De Deur library</p>	<p>11</p> <p>3</p> <p>3</p> <p>3</p>	<p>(Total budget)</p> <p>R 2 617 087</p>

DAC-Funding: (Projects for 2008/09)	3. Implementation of DAC-funding projects according to the approved business plans: <ul style="list-style-type: none"> • Completion of the computerisation project • Construction of a library facility in Sicelo • Implementation of advanced computer technologies • Appointment of professional staff (Librarians) 		
Key Performance Area	<ul style="list-style-type: none"> • Provision of library and information services • Provide access for all to information and technology by implementing a computerized library system • Maintain and expand existing library infrastructures and facilities • Expand the scope, quality and quantity of library services (services and resources) • Increase library memberships through marketing and promotion of current services and through the establishment of outreach services and depot services • Maintain assets • Basic Service Delivery according to the SDBIP and the Performance Management System • Municipal Institutional Development and Transformation 	Ongoing, revised annually.	

CHAPTER 6

FUNCTIONAL SERVICE DELIVERY REPORT

7. HOUSING



FUNCTION	HOUSING
SUB FUNCTION	N/A

REPORTING LEVEL	DETAIL	TOTAL	
Overview	To facilitate the provision of integrated, sustainable Government Subsidized Housing Development in Midvaal.		
Description of the Activity	<p>The function of provision of housing within the municipality is administered as follows and includes:</p> <ul style="list-style-type: none"> • Identify and designate suitable land for Housing Development. • Facilitate access to funding through the identification of housing needs. • Acquisition of funds for identified and future Projects. • Set Housing Delivery Goals: Pursue projects as identified in IDP. • Regular contact with relevant Housing Stakeholders for co-ordinated effort on Housing Projects. • Maintain and update a Housing Demand Data Base. • Subsidy Administration for housing projects • Beneficiary Education to the communities in Midvaal • Assist approved beneficiaries with housing allocation • Registration of Informal settlements, monitor and control of Informal settlements • Consumer Education of Housing Information to the Communities in Midvaal • Submission of new Housing typologies on the IDP – Social Housing Project • Determine Backlog for future needs <p>These services extend to include, but do not take in account of the following functions which resides within the jurisdiction of National and Provincial (private sector) government.</p> <p>The municipality has a mandate to:</p> <ul style="list-style-type: none"> • Housing Delivery Goals: set Housing Delivery Goals in respect of its area of jurisdiction. • Public Environment: create and maintain a public environment conducive to Housing Development which is financially and socially viable. • Conflict Resolution: promote the Resolution of Conflicts arising in the Housing Development Process. • Bulk and Revenue Generating Services: provide bulk Engineering Services, and revenue generating services in so far as specialist utility suppliers do not provide such services. • Land Use: plan and manage land use and development. • Housing Development: initiate, plan, co-ordinate, facilitate, promote and enable appropriate Housing Development in its area of jurisdiction. <p>The Strategic objectives of this function are to</p> <p>To implement priority housing projects:</p> <ul style="list-style-type: none"> • Everite Housing Project H4 • Mamello (Boschkop) H7 • Sicelo Extension 5 Housing Project & Emergency Relocation H5 • Sicelo Extension 1 Housing (South) H9 • Sicelo Development North H8 • Lakeside Estate Extension 1 Housing Project H6 • Resettlement of Boltonwold Community H2 		

	The key issues for 2007/08 are: <ul style="list-style-type: none"> • (Everite) River Glen - Identification of alternative land and feasibility study for 1200 housing units • Mamello - Identification of alternative land and feasibility study • Sicelo Extension 1 - 100 % beneficiary Administration completed ; Identification of land for 1500 units • Sicelo Extension 1 Housing South - Provide top structures in Sicelo Extension • Sicelo Development North - Provide top structures in Sicelo Extension 1 North • Lakeside Estate Extension 1 Housing Project - Completion of top structures -Phase 3 • Resettlement of Boltonwold Community-Strategic planning of community resettlement 		
Analysis of the Function	1. Number and cost personnel associated with the provision of municipal housing: <ul style="list-style-type: none"> • Professionals (Architects / Consultants) Provincial Budget • Field (Supervisors / Foremen) Provincial Budget • Office (Clerical / Administration) Municipal Budget • Non-professional (blue collar, outside workforce) Provincial Budget • Temporary • Contract Provincial Function 	0 0 2 0 1 0	521,610
	2. Number and total value of housing projects planned and current under a Provincial Budget <ul style="list-style-type: none"> • Current (financial year after reported on • Everite (River Glen) • Mamello (Boschkop) • Sicelo Extension 5 Housing Project & Emergency Relocation • Sicelo Extension 1 Housing (South) • Sicelo Development North • Lakeside Estate Extension 1 Housing Project • Resettlement of Boltonwold Community • Planned (future years) • Everite (River Glen) • Mamello (Boschkop) • Sicelo Extension 5 Housing Project & Emergency Relocation • Lakeside Estate Extension 1 Housing Project • Resettlement of Boltonwold Community 	1.050.000 450.000 1.650.000 33.131.736 33.131.736 8 341 295 N/A 1.050.000 450.000 1.650.000 8 341 295 N/A	1.050.000 450.000 1.650.000 33.131.736 33.131.736 8 341 295 N/A 1.050.000 450.000 1.650.000 8 341 295 N/A
	3. Total type, number and value of houses provided		
	Subsidized housing Sicelo Extension 1 North & South	1089	66.263.472
	4. Total number and value of rent received from municipal owned rental units		
	No rental units available in Midvaal Local Municipality	0	0
	5. Estimated backlog in number of (and cost to build) housing:		
	<ul style="list-style-type: none"> • No of Informal Houses (Shacks) Registered: • Data Demand System (Housing Waiting List) : • Total no of persons on the waiting list (Housing Need) • Total 	2689 2247 4936 4936	17.769.600
	6. Type of habitat breakdown:		
	• Number of people living in a house or brick structure	15915	

	<ul style="list-style-type: none"> Number of people living in a traditional dwelling Number of people living in flat in a block of flats Number of people living in a town/ cluster/semi-detached group dwelling Number of people living in an informal dwelling or shack Number of people living in a room / flat let 	378 not available not available ± 5889 not available	
	7. Type and number of grants and subsidies received Project linked housing subsidies	1089	66,263,472
	8. Total operating cost of housing function (Midvaal Staff only)		521,610

KEY PERFORMANCE AREA	PERFORMANCE TARGETS AGAINST ACTUAL ACHIEVED AND PLANS TO IMPROVE PERFORMANCE	CURRENT	TARGET
(Everite) River Glen	Identification of alternative land and feasibility study for 1200 housing units	<p>Portion 69 of the farm Waterval, 150 I.R., DoH to register the project and to obtain HAC approval for the project.</p> <p><u>DOH DID NOT SUPPORT THE APPLICATION ON THE FOLLOWING GROUNDS :</u></p> <ul style="list-style-type: none"> The project design perspective failed to adopt the principles of the breaking new ground (BNG) policy of sustainable human settlements Lacked integration and did not contribute to the mixed development imperatives The “river Glen” project is incorporated into the Golf Course development. The submission of the developer was submitted to the the Office of the Premier <p>A site visit scheduled by DoH district and Midvaal on 13/6/2007 was cancelled. Site visit to be re-scheduled.</p>	
Sicelo Extension 5 Housing Project & Emergency Relocation H5	<ol style="list-style-type: none"> 100 % beneficiary Administration completed Identification of land for ±3200 units 	<ul style="list-style-type: none"> Continuous Demand Data Base application Subsidy Registration to commence with permanent relocation Land was identified (Annexure F) by Development and Planning for possible relocation of the community of Sicelo Ext 5. Feasibility Study Report (Annexure G) was done on all 4 portions The feasibility report concluded non to be suitable Part of Site A - Portion 3,4 and Remainder of Stand 188 – The north western boundary of the portions of land is covered by approximately 900 large Blue Gum trees as well as approximately 1,400 Blue Gum trees that were previously cut but whose stumps were not removed. These stumps have now grown back and the estimated cost for the removal and rehabilitation of the land is R3.97mil. It is the engineer's opinion that it would not be viable to use the land for low cost housing and it should be excluded from the town planning. Site B - Remainder of Erf 175 – The larger part of the stand is covered by approximately 140 large Blue Gum trees as well as approximately 990 Blue Gum trees that were previously cut but whose stumps were not removed. The stumps have grown back again and the estimated cost for the removal and rehabilitation of the land to be used for housing is R3.18mil. It is recommended by the engineers that the land not to be used for low cost housing. Site A - Erf 56 – The northern portion of the stand has the remains of the old dumping site of approximately 2.2ha. The estimated cost of removing the stumps and rehabilitating the land to be used for low cost housing is approximately R1.88mil. It is the engineer's opinion that it is not viable to include this portion of land into the town planning process. Site A was proposed for Emergency relocation – (Erf 54, 55 – Private owned and 57 RSA land) 	

Sicelo		<ul style="list-style-type: none"> An EIA community participation meeting was held on 11/6/07 to negotiate with the private land owners. The procurement of privately owned land is a timeously process – The PRT during a site visit proposed the further investigation of the potential site of Holdings 110 – 118 Ophir Agricultural Holdings. (Privately owned land) The site has the potential of accommodating approximately 985 stands for formal low-cost housing. The engineering services will be available to be provided to the beneficiaries but there will be a cost for this. The engineering company, Trinamics will confirm this in their report. The Geologists have cannot confirm anything because they have not yet done a study on the recommended properties. <p>A Report to be submitted to Council to provide new alternative suitable land for the relocation of Sicelo Ext 5</p>	
Mamello (Boschkop) H7	Identification of alternative land and feasibility study	<p>Report to serve requesting expropriation of land by Department of Housing. Refer to Council Item C226/03/2007 dated 29 March 2007</p> <p>Land was identified and proposed in Koppiesfontein East</p> <ul style="list-style-type: none"> DoH Legal support busy negotiating with the Land owner and Developers. The DoH and PRT appointed a valuator to value the land. Site was visited by DoH, PRT and Midvaal Local Municipality on 8/6/2007. Identified Land being valued. 	
Sicelo Extension 1 Housing (South)	Provide top structures in Sicelo Extension 1 South	<ul style="list-style-type: none"> Project of 1089 houses complete 1049 Houses occupied by approved beneficiaries 40 houses to be occupied by approved beneficiary Media call for outstanding beneficiaries 220 beneficiaries with no other alternative allowed to stay in shack Subsidy Administration was done on 9/6/07 and 16/6/07 for the 220 beneficiaries 40 approved beneficiaries out of the 220 will be moved into the 40 houses to complete the project 100 approved beneficiaries will voluntarily move to Lakeside Estates Extension 1 The remainder of the 220 will be incorporated into the Sicelo Shiceka Ext 5 project. <p>Action Plan to monitor and control the erection of any illegal structures</p>	
Lakeside Estate Extension 1 Housing Project H6	Completion of top structures -Phase 3	<ul style="list-style-type: none"> 2 Show houses completed 525 Slabs poured 374 Super structured roof level 26 Window level busy dividing inside 222 houses inside backwash completed 52 houses glazing completed 50 internal doors installed 47 houses painting complete 12 painting of window frame & door frames <p>DoH confirms the final inspection of 50 Houses in the week of 18-22/6/2007 with approved beneficiaries to move into the houses as from 23/6/2007.</p>	
Resettlement of Boltonwold Community H2	Strategic planning of community resettlement	<ul style="list-style-type: none"> 67 Households captured during Informal Settlement registration 29 Subsidies was approved (Annexure L) Application to be submitted to DoH for relocation assistance of the approved beneficiaries 29 families to be relocated to Lakeside Estates Extension 1 (Priority occupation) DoH to provide a strategy for all non qualifying applicants 	

CHAPTER 6

FUNCTIONAL SERVICE DELIVERY REPORT

8. PUBLIC SAFETY
- AMBULANCE
 - TRAFFIC
 - FIRE & RESCUE

AMBULANCE			
Analysis of the Function:	1	Provincial / District Operational functional function	

TRAFFIC

Analysis of the Function:	1	Senior Management	2	669515
		Supervisors (Superintendents)	3	1387192
		Traffic- Officers	16	1982188
		Admin Clark	3	519366
		Secretary	1	160316
		Wardens	7	171570
		Trading Licence Officers	2	249765
		Technical Team	8	<u>693696</u>
				5833608
	2	Total calls attended:	1063	
		Emergency call outs	1063+	
		Standard call outs	1092	
		Hazlock area:		
		a. R59		
		b. R82 Old Jhb.Road		
		c. Villiers rd.Vaaldam		
		d. R550 Heidelberg Nigel rd.		
		e. Rose Ave. De Deur		
	3	Average response time to call-outs:		
		Emergency call-outs		
		a. Vaal Marina	20 min	
		b. CBD	3-5min	
		c. Urban / Informal areas	10min	
	4	Offences:		
		a. Drivers License	3092	
		b. Speed	4652	
		c. Road Signs	1043	
		d. Moving offences	1292	
		e. Defects	4128	
		f. Registration	4219	
		Type of emergencies leading to loss of live:		
		Speeding / Drunken driving	8	
	5	a. Jul.-Sept. (M.V.A.)Motor vehicle accident	12	
			8	

	b. Oct.-Dec. (M.V.A.) c. Jan-March c. Apr-Jun. (M.V.A.) Total Take note that 2 of the most dangerous routes in South Africa is situated in Midvaal area namely R59 and R54	<u>17</u> <u>45</u> None	
6	Type and number of grants received:		
7	Total Operating cost:		11 739 002.61
8	Total Operating expenditure (%)	98.81%	
	Capital Expenditure (%)		
	• 2 Patrol vehicles	98.36%	494783.86
	• Firearms	95.20%	42844.38
	• Carports	45.41%	27205.35
	a. The actual performance over the financial year was achieved.		
	b. Performance planned was:		
	-Road blocks	79	
	-Executions	65	
	-Warrants of arrest	9304	
	-Summons of speed camera fines		
	c. Same as above.		
	Total income for traffic	90.3%	R1'627'122'.33
9	Technical Km painted Traffic signs erected Signs painted	434 273 445	

FIRE & RESCUE

Analysis of the Function: 1	Senior Management	2	627.369
	Supervisors (Divisional Officers)	3	678.952
	Sub- Officers	4	977.563
	Senior Fireman	11	2,444,140.6
	Junior Fireman	12	1,589,989.3
	Learner Fireman	2	220.456
	Control room Operators	4	578.703
	General Workers	1	71.681
	Admin Clark	1	<u>98.952</u>
			7,287,805.9
2	Total calls attended: Emergency call outs(1 Jul 07- 30 Jun.08) Standard calls received	1063 1092	
3	Average response time to call-outs: Emergency call-outs a. Vaal Marina b. CBD c. Urban / Informal areas	20 min 3-5min 8-10min	
4	Type of emergencies leading to loss of live: a. Jul -.Sept. (M.V.A.) Fire b. Oct.- Dec. (M.V.A.)Motor vehicle accident Fire c. Jan-Marc. (M.V.A.) d. Apr-Jun. (M.V.A)	8 - 12 - 8	
	TOTAL	<u>17</u> 45	
5	Take note that 2 of the most dangerous routes in South Africa is situated in Midvaal area namely R59 and R54		
	Type and number of grants received: a. District- Fire Trailers for Urban areas	4	90477

	b. District- Absorbent material c. District- Training- Hazmat Technician Gautrain Rescue Exercise	10 5 10	20000 20000 30000
6	d. Jul.-Sep. Fire Trailers Jan.-Mar. Absorbent material Apr.-Jun. Training Total Operating cost	93.98%	7,634,464.58
7	Total operating expenditure (%) Capital expenditure (%) a. Capital cost (Rapid Response Vehicle) b. Was planed and performed: <ul style="list-style-type: none"> The staff complement was increased with 12 new appointments. The new Fire Truck that was ordered in 2005 is delivered and operational. c. Improvement for next year: <ul style="list-style-type: none"> To increase the manning level. To build a new Fire Station in Vaal Marina. 	96.47% 1	241,194.71

CHAPTER 6

FUNCTIONAL SERVICE DELIVERY REPORT

9. WASTE MANAGEMENT
- SOLID WASTE

Function:	Waste Management
Sub Function:	Solid Waste

Reporting Level	Detail	Total	
		Serviced	Unserviced
Overview:	The Waste Management Sub-Section forms an integral part of the Directorate: Community Services which is responsible for the management of solid waste throughout Midvaal. This includes waste removal, management of landfill sites and transfer stations, street cleansing and recycling.	8946	16 AH, 73 Farms and ±2700 Informal settlements
Description of the Activity:	<p>The refuse collection functions of the municipality are administered in line with govt mandate, legislation and IDP as follows and include:</p> <ol style="list-style-type: none"> 1. Preparation of reports to Council 2. Management, Planning and Construction of new infrastructure, i.e. Landfill sites, Transfer Stations, etc. 3. Collection and Disposal of waste 4. Cleaning of illegal dumping and litter 5. Provision of storage bins 6. Cleaning of streets and public convenienced facilities 7. Management and maintenance of disposal facilities 8. Management and maintenance of fleet 9. Waste minimization and recycling initiatives. 9. Disaster Management 10. Financial management <p>The strategic objectives of this function are to:</p> <ol style="list-style-type: none"> 1. To provide adequate, reliable, affordable, accessible and sustainable waste management services to the community of Midvaal. 2. To reduce service delivery backlogs by extending waste collection, transportation, treatment and disposal facilities to all communities. 3. To work towards an effective and efficient Integrated Waste Management Plan. 4. Maximise waste reduction, recycling and re-use. 5. To ensure compliance to and enforcement of legislation. <p>The key issues for 2008/09 are:</p> <ol style="list-style-type: none"> 1. To extend waste collection, transportati on, treatment and disposal facilities to unserviced areas within Midvaal. 2. To work towards an effective and efficient Integrated Waste Management Plan. 3. To ensure compliance to and enforcement of legislation. 		
Analysis of the Function:	<p>1 Number and cost to employer of all personnel associated with refuse removal:</p> <ul style="list-style-type: none"> - Professional (Director) - Supt: Waste Management - Field (Supervisors/Foremen) - Office (Clerical/Administration) - Supervisors - Non-professional (blue collar, outside workforce) - Temporary - Contract 	<p>1</p> <p>1</p> <p>2</p> <p>1</p> <p>7</p> <p>70</p> <p>0</p> <p>10</p>	<p>R418000</p> <p>R233586</p> <p>R421818</p> <p>R135000</p> <p>R1032871</p> <p>R7368378</p> <p>R0.00</p> <p>108000</p>

	Note: total number to be calculated on full-time equivalent (FTE) basis, total cost to include total salary package	92	R9717653
2	Number of households receiving regular refuse removal services, and frequency and cost of service: - Removed by municipality at least once a week - Removed by municipality less often - Communal refuse dump used - Own refuse dump - No rubbish disposal Note: if other intervals of services are available, please provide details :	8946 500 3 3 0	R (000s) R60.00pm (Average) 18 R2.5m
3	Total and projected tonnage of all refuse disposed per month: - Domestic/Commercial - Garden Note: provide total tonnage for current and future years activity	105 (Skips) Current ±20000m ³ ± 4000m ³ ±26000m ³	Future ±21000m ³ ±4200m ³ ±6300m ³
4	Total number, capacity and life expectancy of refuse disposal sites: Total Number of landfill sites: 3 Capacity: Henley on Klip : Small Landfill with life span of ±10 years Walkerville/ De Deur :Small landfill site with lifespan of ±10 years Vaal Marina: Small landfill site with lifespan of ±5years		
Reporting Level		Detail	
5	Anticipated expansion of refuse removal service: - Domestic/Commercial - Garden Note: provide total number of households anticipated to benefit and total additional operating cost per year to the municipality	2720 2720 2720	R (000s) R60.00 pm (Ave) R60.00 pm (Ave) ±R1.9m
6	Free Basic Service Provision: - Quantity (number of households affected) - Quantum (value to each household) Note: Provide details of how many households receive the FBS provision, and the average value it means per household. Describe in detail the level of Free Basic Services provided.	8946 R60.00 pm (ave) 8946 receive FBS at an average value of R60.00 per month.	Informal settlements and low cost housing receives an FBS through govt. Grants
7	Total operating cost of solid waste management function		R9717653

Key Performance Area	Planned Performance	Achieved/ Not achieved	Plans for improvement
Domestic/Business/Bulk Waste Removal	Waste Collection according to programme. Extend services to un-serviced areas.	Achieved / Not Achieved	Train Personnel, Maintain fleet, extend services and budget accordingly
Street Cleansing	Cleaning of streets and public facilities according to programme. Extend services to unserviced areas	Achieved / Not Achieved	Train Personnel, Maintain fleet and budget accordingly
Disposal Management	Maintenance of landfill sites and transfer stations according to legislation	Achieved	Permit disposal facilities, investigate new disposal facilities
Provision of storage	Provide storage bins and facilities to all residents	Not Achieved	Review & Budget accordingly
Integrated Waste Management Plan	Review Integrated Waste Management Plan	Not Achieved	Review & Budget accordingly

CHAPTER 6

FUNCTIONAL SERVICE DELIVERY REPORT

10. WASTE WATER MANAGEMENT

- SEWERAGE



Function:	Waste Water Management
Sub Function:	Sewerage etc

Reporting Level	Detail	Total	Cost
Overview:	Includes provision of sewerage services, including infrastructure and water purification.		
Description of the Activity:	<p>The sewerage functions of the municipality are administered as follows and include:</p> <p><i>Maintenance and operation of main outfall sewers, sewer reticulation networks, sewer pump stations & sewer purification plants. Extension of sewer reticulation networks. Vacuum tank services.</i></p> <p>These services cover the total Midvaal Local Municipality's area. The municipality has a mandate to:</p> <p><i>Perform abovementioned functions</i></p> <p>The strategic objective of this function is:</p> <p><i>Basic service delivery</i></p> <p>The key issues for 2007/2008 are:</p> <p><i>Upgrading of Meyerton Water Care Works. Extension of sewer reticulation network.</i></p>		
Analysis of the Function:	<p>1 Number and cost to employer of all personnel associated with sewerage functions:</p> <ul style="list-style-type: none"> - Professional (Engineers/Consultants) - Field (Supervisors/Foremen) - Office (Clerical/Administration) - Non-professional (blue collar, outside workforce) - Temporary - Contract <p>Note: total number to be calculated on full-time equivalent (FTE) basis, total cost to include total salary package</p> <p>2 Number of households with sewerage services, and type and cost of service:</p> <ul style="list-style-type: none"> - Flush toilet (connected to sewerage system) - Flush toilet (with septic tank) - Chemical toilet - Pit latrine with ventilation - Pit latrine without ventilation - Bucket latrine - No toilet provision <p>Note: if other types of services are available, please provide details</p> <p>3 Anticipated expansion of sewerage:</p> <ul style="list-style-type: none"> - Flush/chemical toilet - Pit latrine - Bucket latrine - No toilet provision <p>Note: provide total number of households anticipated to benefit and total additional operating cost per year to the municipality</p> <p>4 Free Basic Service Provision:</p> <ul style="list-style-type: none"> - Quantity (number of households affected) - Quantum (value to each household) 	<p></p> <p>0</p> <p>2</p> <p>0</p> <p>55</p> <p>0</p> <p>0</p> <p></p> <p></p> <p>N/a</p> <p>N/a</p> <p>N/a</p> <p>N/a</p> <p>N/a</p> <p>N/a</p> <p></p> <p>0</p> <p>0</p> <p>0</p> <p>0</p> <p>0</p>	<p><i>R (000s)</i></p> <p>0</p> <p>419</p> <p>0</p> <p>5 596</p> <p>0</p> <p>0</p> <p></p> <p><i>R (000s)</i></p> <p>7 123</p> <p>N/a</p> <p>N/a</p> <p>N/a</p> <p>N/a</p> <p>N/a</p> <p>N/a</p> <p></p> <p><i>R (000s)</i></p> <p>0</p> <p>0</p> <p>0</p> <p>0</p> <p></p> <p>0</p> <p>0</p>

Reporting Level	Detail	Total	Cost
	Note: Provide details of how many households receive the FBS provision, and the average value it means per household. Describe in detail the level of Free Basic Services provided.		
5	Total operating cost of sewerage function		15,774

Key Performance Area	Performance During the Year, Performance Targets Against Actual Achieved and Plans to Improve Performance	Current	Target
Rendering cost effective and sustainable services to the entire community	An amount of R4 250 000 was budgeted for the upgrading of the Vaal Marina Sewer Treatment Plant, as well as R5 600 000 for the upgrading of the Meyerton Sewer Treatment plant. Both Projects have successfully completed.	Total expenditure on these projects was 97%.	

CHAPTER 6

FUNCTIONAL SERVICE DELIVERY REPORT

11. ROAD TRANSPORT
- ROADS
 - PUBLIC BUSES

Function:	Road Transport
Sub Function:	Roads

Reporting Level	Detail	Total	Cost
Overview:	Construction and maintenance of roads within the municipality's jurisdiction		
Description of the Activity:	<p>The road maintenance and construction responsibilities of the municipality are administered as follows and include:</p> <p><i>Construction and maintenance of tar and gravel roads, construction and maintenance of stormwater systems, as well as paved sidewalks</i></p> <p>These services cover the total Midvaal Local Municipality's area, but do not take into account National and Provincial roads - within the boundaries of the Midvaal Local Municipal area - under the jurisdiction of SANRAL and Gautrans. The municipality has a mandate to:</p> <p><i>Perform abovementioned functions</i></p> <p>The strategic objective of this function is:</p> <p><i>Basic service delivery</i></p> <p>The key issues for 2007/2008 are:</p> <p><i>Maintain gravel roads. Maintain tar road roads.</i></p>		
Analysis of the Function:	<p>1 Number and cost to employer of all personnel associated with road maintenance and construction:</p> <ul style="list-style-type: none"> - Professional (Engineers/Consultants) - Field (Supervisors/Foremen) - Office (Clerical/Administration) - Non-professional (blue collar, outside workforce) - Temporary - Contract <p>Note: total number to be calculated on full-time equivalent (FTE) basis, total cost to include total salary package</p> <p>2 Total number, kilometres and total value of road projects planned and current:</p> <ul style="list-style-type: none"> - New bitumenised (number) - Existing re-tarred (number) - New gravel (number) - Existing re-sheeted (number) <p>Note: if other types of road projects, please provide details</p> <p>3 Total kilometres and maintenance cost associated with existing roads provided</p> <ul style="list-style-type: none"> - Tar - Gravel <p>Note: if other types of road provided, please provide details</p> <p>4 Average frequency and cost of re-tarring, re-sheeting roads</p> <ul style="list-style-type: none"> - Tar - Gravel <p>Note: based on maintenance records</p>	<p></p> <p>0</p> <p>4</p> <p>6</p> <p>49</p> <p>1</p> <p>1</p> <p></p> <p></p> <p>0 km</p> <p>0 km</p> <p>0 km</p> <p>0 km</p> <p></p> <p>550 km</p> <p>550 km</p> <p></p> <p>Annual, subject to budgetary constraints</p> <p>Annual, subject to budgetary constraints</p>	<p>R (000s)</p> <p>0</p> <p>1 300</p> <p>884</p> <p>4 370</p> <p>529</p> <p>924</p> <p></p> <p>R (000s)</p> <p>N/a</p> <p>N/a</p> <p>N/a</p> <p>N/a</p> <p></p> <p>R (000s)</p> <p>4 433</p> <p>3 342</p> <p></p> <p>R (000s)</p> <p>4 500</p> <p>3 500</p>

	5	Estimated backlog in number of roads, showing kilometres and capital cost		<i>R (000s)</i>
		- Tar	550 km conversion from gravel to tar	1 140 000
Reporting Level		Detail	Total	Cost
		Note: total number should appear in IDP, and cost in future budgeted road construction programme		
	6	Type and number of grants and subsidies received:		<i>R (000s)</i>
		<i>None</i>	0	0
		Note: total value of specific road grants actually received during year to be recorded over the five quarters - Apr to Jun this year, Jul to Sep, Oct to Dec, Jan to Mar, Apr to Jun this year.		
	7	Total operating cost of road construction and maintenance function		36,903

Key Performance Area	Performance During the Year, Performance Targets Against Actual Achieved and Plans to Improve Performance	Current	Target
<i>Rendering cost effective and sustainable services to the entire community</i>	<i>An amount of R9 407 715 was budgeted for the extension of the road network, as well as various "gravel to tar" projects.</i>	<i>Total expenditure on these projects was 88%.</i>	

Function:	Road Transport
Sub Function:	Public Buses

Reporting Level	Detail	Total	Cost
Overview:	Includes all activities associated with the provision of a public bus service to the community		
Description of the Activity:	<p>The public bus service responsibilities of the municipality are administered as follows and include:</p> <p>Midvaal Local Municipality does not render this service.</p> <p>Midvaal Local Municipality does not render this service. The municipality has a mandate to:</p> <p>N/a</p> <p>The strategic objectives of this function are to:</p> <p>N/a</p> <p>The key issues for 2006/2007 are:</p> <p>N/a</p>		
Analysis of the Function:	N/a		
1	<p>Number and cost to employer of all public bus service personnel:</p> <ul style="list-style-type: none"> - Professional (Engineers/Consultants) - Field (Supervisors/Foremen incl inspectors) - Office (Clerical/Administration) - Non-professional (blue collar, outside workforce incl drivers) - Temporary - Contract <p>Note: total number to be calculated on full-time equivalent (FTE) basis, total cost to include total salary package</p>	<p>0</p> <p>0</p> <p>0</p> <p>0</p> <p>0</p> <p>0</p>	<p>R (000s)</p> <p>0</p> <p>0</p> <p>0</p> <p>0</p> <p>0</p>
2	<p>Number and total operating cost of public buses servicing population:</p> <ul style="list-style-type: none"> - Aged less than 10 years - Aged 10 years or greater <p>Note: this figure should be taken from the plant replacement schedule</p>	<p>0</p> <p>0</p>	<p>R (000s)</p> <p>0</p> <p>0</p>
3	<p>Total kilometres of all buses travelled:</p> <p>N/a</p> <p>Note: total number of kilometres travelled by entire fleet for year</p>	<p>0</p>	
4	<p>Total number of passengers:</p> <p>N/a</p> <p>Note: total number of paying passengers travelling for year</p>	<p>0</p>	
5	<p>Total number of bus related complaints received:</p> <p>N/a</p> <p>Note: total number of complaints received by paying customers for year</p>	<p>0</p>	
6	<p>Type and number of grants and subsidies received:</p> <p>N/a</p>	<p>0</p>	<p>R (000s)</p> <p>0</p>
7	<p>Note: total value of specific bus transport grants actually received during year to be recorded over the five quarters - Apr to Jun last year, Jul to Sep, Oct to Dec, Jan to Mar, Apr to Jun this year</p> <p>Total operating cost of public bus service function</p>		<p>0</p>

CHAPTER 6

FUNCTIONAL SERVICE DELIVERY REPORT

12. WATER

- WATER DISTRIBUTION



Function:	Water
Sub Function:	Water Distribution

Reporting Level	Detail	Total	Cost	
Overview:	Includes the bulk purchase and distribution of water			
Description of the Activity:	<p>The water purchase and distribution functions of the municipality are administered as follows and include:</p> <p>These services cover the total Midvaal Local Municipality's area, but do not take account of rural areas where water supply is done by Randwater. The municipality has a mandate to:</p> <p><i>Perform abovementioned functions</i></p> <p>The strategic objective of this function is:</p> <p><i>Basic service delivery</i></p> <p>The key issues for 2007/2008 are:</p> <p><i>Establish a Water Services Authority</i></p>			
1	Number and cost to employer of all personnel associated with the water distribution function:		R (000s)	
	- Professional (Engineers/Consultants)	0	0	
	- Field (Supervisors/Foremen)	3	649	
	- Office (Clerical/Administration)	0	0	
	- Non-professional (blue collar, outside workforce)	31	4 134	
	- Temporary	1	172	
	- Contract	0	0	
	Note: total number to be calculated on full-time equivalent (FTE) basis, total cost to include total salary package.			
	2	Percentage of total water usage per month		
	2006/2007	kl sold	kl purchased	
	JULY '2007	508,424	916,358	
	AUGUST	501,445	915,284	
	SEPTEMBER	908,281	1,047,840	
	OCTOBER	804,638	894,630	
	NOVEMBER	668,421	975,494	
	DECEMBER	627,478	879,011	
	JANUARY '2008	738,410	983,304	
	FEBRUARY	546,616	962,044	
	MARCH	661,358	949,061	
	APRIL	585,694	982,162	
MAY	595,561	962,614		
JUNE	636,146	886,955		
TOTAL	7,782,472	11,354,757		
	Note: this will therefore highlight percentage of total water stock used per month			
3	Total volume and cost of bulk water purchases in kilolitres and rand, by category of consumer		R (000s)	
	- ALL CATEGORIES	11,354,757	33,228	
4	Total volume and receipts for bulk water sales in kilolitres and rand, by category of consumer:		R (000s)	
	- RESIDENTIAL	4,225,442	26,651	
	- COMMERCIAL	2,337,216	10,852	

	- INDUSTRIAL	1,110,683	7,775
	- OWN USE	109,131	111
	- TOTAL ALL CATEGORIES	7,782,472	45,389
5	Total year-to-date water losses in kilolitres and rand		R (000s)
		3,572,285	10,731
Reporting Level	Detail	Total	Cost
6	Number of households with water service, and type and cost of service:		R (000s)
	- Piped water inside dwelling	N/a	N/a
	- Piped water inside yard	12 135	N/a
	- Piped water on community stand: distance < 200m from dwelling	517	N/a
	- Piped water on community stand: distance > 200m from dwelling	N/a	N/a
	- Borehole	N/a	N/a
	- Spring	N/a	N/a
	- Rain-water tank	N/a	N/a
	- TOTAL ALL CATEGORIES	12 652	
	Note: if other types of services are available, please provide details		
7	Number and cost of new connections:	315	398
8	Number and cost of disconnections and reconnections:		R (000s)
	- Disconnections	1969	76
	- Reconnections	966	31
9	Number and total value of water projects planned and current:		R (000s)
	- Current (financial year after year reported on)	6	6 000
	- Planned (future years)	12	12 000
	Note: provide total project and project value as per initial or revised budget		
10	Anticipated expansion of water service:		R (000s)
	- Piped water inside dwelling	3 000	N/a
	- Piped water inside yard	N/a	N/a
	- Piped water on community stand: distance < 200m from dwelling	N/a	N/a
	- Piped water on community stand: distance > 200m from dwelling	N/a	N/a
	- Borehole	N/a	N/a
	- Spring	N/a	N/a
	- Rain-water tank	N/a	N/a
	Note: provide total number of households anticipated to benefit and total additional operating cost per year to the municipality		
11	Estimated backlog in number (and cost to provide) water connection:		R (000s)
	- Piped water inside dwelling	0	0
	- Piped water inside yard	0	0
	- Piped water on community stand: distance < 200m from dwelling	0	0
	- Piped water on community stand: distance > 200m from dwelling	0	0
	- Borehole	0	0
	- Spring	0	0
	- Rain-water tank	0	0
	Note: total number should appear in IDP, and cost in future budgeted capital housing programmes		
12	Free Basic Service Provision:		
	- Quantity (number of households affected)	12 843	
	- Quantum (value to each household)	R 68.74	
	Note: Provide details of how many households receive the FBS provision, and the average value it means per household. Describe in detail the level of Free Basic Services provided.		
13	Type and number of grants and subsidies received:		R (000s)
	MIG	1	3000
	Note: total value of specific water grants actually received during year to be recorded over the five quarters - Apr to Jun last year, Jul to Sep, Oct to Dec, Jan to Mar, Apr to Jun this year.		
14	Total operating cost of water distribution function		52,977

Key Performance Area	Performance During the Year, Performance Targets Against Actual Achieved and Plans to Improve Performance	Current	Target
<i>Rendering cost effective and sustainable services to the entire community</i>	<i>An amount of R5 962 000 was budgeted for. This included R 3 000 000 for a reservoir in Vaal Marina, bulk water supply to Risiville to the amount of R 1 000 000 and implementation of a Water Loss Management programme to the value of R1 000 000.</i>	<i>Total expenditure on these projects was 86%.</i>	<i>R1 720 000 was approved on the 2008/2009 budget for completion of the reservoir in Vaal Marina.</i>

CHAPTER 6

FUNCTIONAL SERVICE DELIVERY REPORT

13. ELECTRICITY
- ELECTRICITY DISTRIBUTION



Function: Electricity Sub Function: Electricity Distribution			
Reporting Level	Detail	Total	Cost
Overview:	Includes the bulk purchase and distribution of electricity		
Description of the Activity:	<p>The electricity purchase and distribution functions of the municipality are administered as follows and include:</p> <p><i>Preventative and day to day maintenance on electrical network, overhead lines, substations & switchgear. Extensions, upgrading & refurbishment of electrical network, overhead lines, substations & switchgear. Streetlight maintenance. Management of prepaid meters. Management of industries' accounts.</i></p> <p>These services cover the total Midvaal Local Municipality's area, but do not take into account areas which fall within the supply area of ESKOM. The municipality has a mandate to:</p> <p><i>Perform abovementioned functions</i></p> <p>The strategic objective of this function is:</p> <p><i>Basic service delivery</i></p> <p>The key issues for 2007/2008 are:</p> <p><i>Electricity Network Maintenance Plan</i></p>		
Analysis of the Function:	<p>1 Number and cost to employer of all personnel associated with the electricity distribution function:</p> <ul style="list-style-type: none"> - Professional (Engineers/Consultants) - Field (Supervisors/Foremen) - Office (Clerical/Administration) - Non-professional (blue collar, outside workforce) - Temporary - Contract <p>Note: total number to be calculated on full-time equivalent (FTE) basis, total cost to include total salary package.</p> <p>2 Total quantity and cost of bulk electricity purchases in kilowatt hours and rand, by category of consumer</p> <p>- ALL CATEGORIES</p> <p>3 Total quantity and receipts for bulk electricity sales in kilowatt hours and rand, by category of consumer:</p> <ul style="list-style-type: none"> - RESIDENTIAL - COMMERCIAL - INDUSTRIAL - AGRIC - OWN USE - TOTAL ALL CATEGORIES <p>4 Total year-to-date electricity losses in kilowatt hours and rand</p> <p>5 Number of households with electricity access, and type and cost of service:</p>	<p></p> <p>0</p> <p>4</p> <p>0</p> <p>54</p> <p>0</p> <p>0</p> <p></p> <p>193,992,927</p> <p>69,296,811</p> <p>12,219,500</p> <p>73,786,529</p> <p>7,106,214</p> <p>2,712,276</p> <p>165,121,330</p> <p></p> <p>28,871,597</p> <p></p>	<p>R (000s)</p> <p>0</p> <p>966</p> <p>0</p> <p>6 016</p> <p>0</p> <p>0</p> <p></p> <p>R (000s)</p> <p>45,045</p> <p>R (000s)</p> <p>29,157</p> <p>4,817</p> <p>14,864</p> <p>2,861</p> <p>658</p> <p>52,357</p> <p>R (000s)</p> <p>5365</p> <p>R (000s)</p>

Reporting Level	Detail	Total	Cost
	- Electrified areas		
	- Municipal	10435	N/a
	- Eskom	N/a	N/a
	- Alternate energy source		
	- Gas	N/a	N/a
	- Paraffin	N/a	N/a
	- Solar	N/a	N/a
	- Wood	N/a	N/a
	- Non electrified	N/a	N/a
	Note: if other types of services are available, please provide details		
6	Number and cost of new connections:		R (000s)
		360	879
7	Number and cost of disconnections and reconnections		R (000s)
	- Disconnections	2147	82
	- Reconnections	1246	37
8	Number and total value of electrification projects planned and current:		R (000s)
	- Current (financial year after year reported on)		
	- Planned (future years)		
	Note: provide total project and project value as per initial or revised budget		
9	Anticipated expansion of electricity service:		R (000s)
		3 000	N/a
	Note: provide total number of households anticipated to benefit and total additional operating cost per year to the municipality		
10	Estimated backlog in number (and cost to provide) electrical connection:		R (000s)
		N/a	N/a
	Note: total number should appear in IDP, and cost in future budgeted capital housing programmes		
11	Free Basic Service Provision:		
	- Quantity (number of households affected)	1378	
	- Quantum (value to each household)	R 16.79	
	Note: Provide details of how many households receive the FBS provision, and the average value it means per household. Describe in detail the level of Free Basic Services provided.		
12	Type and number of grants and subsidies received:		R (000s)
		N/a	N/a
	Note: total value of specific electricity grants actually received during year to be recorded over the five quarters - Apr to Jun last year, Jul to Sep, Oct to Dec, Jan to Mar, Apr to Jun this year.		
13	Total operating cost of electricity distribution function		72,403

Key Performance Area	Performance During the Year, Performance Targets Against Actual Achieved and Plans to Improve Performance	Current	Target
Rendering cost effective and sustainable services to the entire community	An amount of R13 887 000 was budgeted for the upgrading of electrical supply in various areas, as well as high mast lighting in Sicelo and Lakeside Estates.	Total expenditure on these projects was 97%.	

Function:	Electricity
Sub Function:	Street Lighting

Reporting Level	Detail	Total	Cost
Overview:	Includes all activities associated with the provision of street lighting to the community		
Description of the Activity:	<p>Street lighting responsibilities of the municipality are administered as follows and include:</p> <p><i>Included under Electricity Distribution</i></p> <p>These services cover the total Midvaal Local Municipality's area.</p> <p><i>Included under Electricity Distribution</i></p> <p>The strategic objectives of this function are to:</p> <p><i>Included under Electricity Distribution</i></p> <p>The key issues for 2007/2008 are:</p> <p><i>Included under Electricity Distribution</i></p>		
Analysis of the Function:	<p>1 Number and total operating cost of streetlights servicing population:</p> <p><i>Included under Electricity Distribution</i></p> <p>Note: total streetlights should be available from municipal inventory</p> <p>2 Total bulk kilowatt hours consumed for streetli ghting:</p> <p><i>Included under Electricity Distribution</i></p> <p>Note: total number of kilowatt hours consumed by all street lighting for year</p>	<p>0</p> <p>2,253,036</p> <p>0</p>	<p>R (000s)</p> <p>234,856</p>

Key Performance Area	Performance During the Year, Performance Targets Against Actual Achieved and Plans to Improve Performance	Current	Target
<i>Included under Electricity</i>	<i>Included under Electricity</i>		

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